



WILLIAM T FUJIOKA
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

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June 28, 2011

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**DEPARTMENT OF PUBLIC WORKS:
APPROVE AN INCREASE TO TOTAL PROJECT BUDGET FOR
BALDWIN PARK, CARSON/GARDENA, AND LANCASTER ANIMAL SHELTER
SPAY/NEUTER CLINIC PROJECTS
SPECS. 6932, 6933, AND 6934
CAPITAL PROJECT NOS. 77539, 77538, AND 77536
(FIRST, SECOND, AND FIFTH DISTRICTS) (3 VOTES)**

SUBJECT

The recommended actions will approve an increase to the total Project budgets for the Baldwin Park, Carson/Gardena, and Lancaster Animal Shelter Spay/Neuter Clinic Projects.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve an increase of \$155,000 for a revised total Project budget of \$2,085,000 for the Baldwin Park Animal Shelter Spay/Neuter Clinic Project, Capital Project Number 77539.
2. Approve an increase of \$155,000 for a revised total Project budget of \$1,655,000 for the Carson/Gardena Animal Shelter Spay/Neuter Clinic Project, Capital Project Number 77538.
3. Approve an increase of \$140,000 for a revised total Project budget of \$1,640,000 for the Lancaster Animal Shelter Spay/Neuter Clinic Project, Capital Project Number 77536.

"To Enrich Lives Through Effective And Caring Service"

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Third District

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Fifth District

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The purpose of the recommended actions is to obtain your Board's approval to increase the total Project budgets in the amount of \$155,000 for Baldwin Park, \$155,000 for Carson/Gardena, and \$140,000 for the Lancaster Animal Shelter Spay/Neuter Clinic Projects (Spay/Neuter Clinic Projects) to fund additional costs for project management and consultant services and additional scope requested by the Department of Animal Care and Control (Department).

The Spay/Neuter Clinic Projects include the reconstruction of the spay/neuter clinics to meet current code requirements and to provide improved and more efficient animal care services. Due to the limited scope of work and budget, the reconstruction of all three Spay/Neuter Clinic Projects was combined under one design agreement and awarded as a single construction contract to make the improvements economically feasible.

On October 20, 2009, your Board authorized the Department of Public Works (Public Works) to advertise for construction bids and to award a construction contract to the Lowest Responsive and Responsible Bidder for the Spay/Neuter Clinic Projects. On December 31, 2009, Public Works awarded a construction contract for \$2,590,500 to Universal Concrete Cutting, Inc., for the Spay/Neuter Clinic Projects.

Construction began in February 2010, with the substantial completion date scheduled for November 2010. However, unforeseen site conditions, including abandoned irrigation lines at the Baldwin Park Animal Shelter, an underground sewer pipe at the Carson/Gardena Animal Shelter, and the sliding chain link gate and footing at the Lancaster Animal Shelter, required rerouting to accommodate the building's foundations. Further, contractor performance issues have extended the construction duration by approximately six months requiring additional project management and consultant services.

In addition, the Department has requested the removal of two modular trailers at the Baldwin Park Animal Shelter which currently house canvassing staff, the Registered Veterinary Technician office, and various supplies and file storage. These functions will be relocated to a permanent modular building at the Animal Shelter site which is temporarily being used for the Spay/Neuter Clinic Projects until construction of the new Spay/Neuter Clinic Projects are completed. Upon completion of the new Spay/Neuter Clinics and relocation of existing operations, Public Works will utilize a Job Order Contract to remove one existing spay/neuter clinic trailer at Lancaster Animal Shelter, two modular trailers at Baldwin Park Animal Shelter, and one doublewide spay/neuter clinic trailer at the Carson/Gardena Animal Shelter.

Currently, the construction of the Spay/Neuter Clinic Projects is approximately 90 percent complete. We anticipate the completion of the Spay/Neuter Clinic Projects, including the transition into the new buildings, and the removal of the trailers by September 2011.

Green Building/Sustainable Design Program

Each of the three new Spay/Neuter Clinic buildings are less than 10,000 gross square feet in size, and, therefore, are not subject to the Countywide Energy and Environmental Policy, adopted by your Board on January 16, 2007.

However, the new Spay/Neuter Clinic buildings support your Board's Policy for Green Building/Sustainable Design Program by incorporating sustainable design features to optimize energy and water use efficiency, enhance the sustainability of the site, improve indoor environmental quality, and maximize the use and reuse of sustainable and local resources, to the greatest extent feasible.

Implementation of Strategic Plan Goals

The Countywide Strategic Plan directs the provision of Operational Effectiveness (Goal 1) and Community and Municipal Services (Goal 3) by investing in public infrastructure that will improve animal care and control services.

FISCAL IMPACT/FINANCING

The total Project cost, including plans and specifications, plan check, construction, consultant services, civic art, miscellaneous expenditures, and County services, for the Spay/Neuter Clinic Projects is currently estimated at \$2,085,000 for Baldwin Park, \$1,655,000 for Carson/Gardena, and \$1,640,000 for Lancaster, which reflects an overall increase of \$450,000 for the Spay/Neuter Clinic Projects from the previously approved budgets. The Spay/Neuter Clinic Projects were bid and awarded to one contractor and the increased project management and consultant costs associated with the extended construction duration has been evenly distributed among all three projects. An allocation has been included in each project budget for the estimated trailer removal costs. The Project Schedule and Budget Summary for each spay/neuter clinic are detailed in Attachment A.

As part of the Fiscal Year (FY) 2010-11 Mid-Year Budget Adjustments, dated June 20, 2011, the Chief Executive Officer's request for appropriation adjustments to various budget units includes the appropriation adjustment to reallocate \$450,000 of appropriation from the Lancaster Animal Shelter Expansion Project, Capital Project Number 77560, to the Spay/Neuter Clinic Projects. The Lancaster Animal Shelter Expansion Project, which is currently completed and in the Project close out phase, has an estimated savings of \$645,000. Sufficient appropriation will be available in the FY 2010-11 Capital Project/Refurbishment Budget to fully fund the Spay/Neuter Clinic Projects, upon your Board's approval of the appropriation adjustment Board letter.

Although the design and construction of the three Spay/Neuter Clinics were combined to achieve economies of scale, the associated costs for each animal shelter facility are being tracked and accounted for separately.

The Spay/Neuter Clinic Projects are fully funded by the Department's prior year net County cost and Vehicle License Fee GAP Loan funds.

Operating Budget Impact

The Spay/Neuter Clinic Projects will not have any fiscal impact to the General Fund or to the Department's Operating Budget. The Spay/Neuter Clinic Projects will replace heavily used Spay/Neuter Clinics that have had no significant upgrades or improvements to provide improved and more efficient animal care services.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

As part of the Baldwin Park Spay/Neuter Clinic Project, the County contracted with the Valley County Water District, the local water purveyor, for installation of a new 8-inch diameter water main along North Elton Street from Ramona Avenue to the frontage of the Animal Shelter site to provide a new public fire hydrant for the facility as required by the County of Los Angeles Fire Department. The installation of the new water main and public fire hydrant was completed in May 2009.

Additionally, the Department through Internal Services Department (ISD) procured and installed a new modular building at the Baldwin Park Animal Shelter to serve as a temporary spay/neuter clinic during construction. ISD completed the modular building installation in January 2010.

Pursuant to your Board's Civic Art Policy adopted on December 7, 2004, as amended, the Project budgets include 1 percent of design and construction costs to be allocated to the Civic Art Fund.

ENVIRONMENTAL DOCUMENTATION

On August 19, and December 2, 2008, your Board found the Spay/Neuter Clinic Projects categorically exempt under the California Environmental Quality Act.

CONTRACTING PROCESS

On October 20, 2009, your Board adopted the plans and specifications at an estimated construction cost of \$2,805,000, authorized advertising for bids, and authorized the Director of Public Works to award a construction contract within the approved total Project budget of \$4,930,000 for the Spay/Neuter Clinic Projects.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the recommended actions will have no impact on current County services or projects. The Baldwin Park, Carson/Gardena, and Lancaster Animal Shelters remain operational during construction of the new Spay/Neuter Clinics. At the Baldwin Park Animal Shelter, a modular building was installed to serve as a temporary Spay/Neuter Clinic during construction. The existing Spay/Neuter Clinic at the Carson/Gardena Animal Shelter remains open during construction at a revised location within the existing Animal Shelter site. The existing modular Spay/Neuter Clinic at the Lancaster Animal Shelter was temporarily relocated on-site and is operational during construction of the new Spay/Neuter Clinic.

CONCLUSION

Please return one adopted copy of this letter to the Chief Executive Office, Capital Projects; the Department of Animal Care and Control; and the Department of Public Works, Project Management Division I.

Respectfully submitted,



WILLIAM T FUJIOKA
Chief Executive Officer

WTF:RLR:DJT
DKM:CF:cvb

Attachment

c: Executive Office, Board of Supervisors
Animal Care and Control
County Counsel
Public Works

June 28, 2011

ATTACHMENT A

**DEPARTMENT OF PUBLIC WORKS:
APPROVE INCREASE TO TOTAL PROJECT BUDGET FOR
BALDWIN PARK, CARSON/GARDENA, AND LANCASTER ANIMAL SHELTER
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I. PROJECT SCHEDULE (Baldwin Park, Carson/Gardena, and Lancaster Clinics)

Project Activity	Scheduled Completion Date	Revised Completion Date
Award Design Contract	08/19/08*	
Execute Design Contract	09/04/08*	
Construction Documents	05/28/09*	
Jurisdictional Approvals	09/24/09*	
Construction Award	12/31/09*	
Start Construction	02/08/10*	
Substantial Completion**	11/26/10	06/30/11
Project Acceptance	01/27/11	08/31/11

* Actual completion date.

** Based on construction of all three spay/neuter clinics under one construction contract.

I. PROJECT BUDGET SUMMARY (Baldwin Park Clinic)

Project Activity	Board Approved Project	Impact of this Action	Revised Project Budget
Land Acquisition	\$ 0	\$ 0	\$ 0
Construction			
Low Bid Construction Contract	\$ 916,000	\$ 0	\$ 916,000
Job Order Contract (trailer removal)	0	55,000	55,000
Change Orders	102,500	0	102,500
Departmental Crafts	0	0	0
Youth Employment	0	0	0
Construction Consultants	0	0	0
Modular Spay/Neuter Clinic (ISD)	230,000	0	230,000
Telecomm Equip – Affixed to Building	20,000	0	20,000
Civic Arts	10,000	0	10,000
Utility Connection Fees (water main installation)	200,000	0	200,000
Subtotal	\$1,478,500	\$ 55,000	\$1,533,500
Programming/Development	\$ 13,000	\$ 0	\$ 13,000
Plans and Specifications	\$ 106,200	\$ 5,752	\$ 111,952
Consultant Services			
Site Planning	\$ 0	\$ 0	\$ 0
Hazardous Materials	3,000	0	3,000
Geotech/Soils Report and Soils Testing	10,000	0	10,000
Material Testing	25,000	0	25,000
Cost Estimating	2,100	0	2,100
Topographic Surveys	15,000	0	15,000
Construction Management	0	0	0
Construction Administration	0	0	0
Environmental	0	0	0
Move Management	0	0	0
Equipment Planning	0	0	0
Legal	0	0	0
Construction/Change Order	0	0	0
Other: Constructability Review	10,000	0	10,000
Subtotal	\$ 65,100	\$ 0	\$ 65,100
Miscellaneous Expenditures	\$ 5,000	\$ 0	\$ 5,000
Jurisdictional Review/Plan Check/Permit	\$ 8,000	\$ 0	\$ 8,000
County Services			
Code Compliance and Quality Control Inspection	\$ 60,803	\$ 10,000	\$ 70,803
Design Review	11,265	0	11,265
Design Services	0	0	0
Contract Administration	24,481	5,000	29,481
Project Management	137,094	70,000	207,094
Project Management Support Services	0	0	0
ISD Job Order Contract Management	0	0	0
DPW Job Order Contract Management	0	0	0
ISD ITS Communications	0	0	0
Project Security	0	0	0
Project Technical Support	15,557	7,248	22,805
Office of Affirmative Action	5,000	2,000	7,000
County Counsel	0	0	0
Subtotal	\$ 254,200	\$ 94,248	\$ 348,448
TOTAL	\$1,930,000	\$ 155,000	\$2,085,000

II. PROJECT BUDGET SUMMARY (Carson/Gardena Clinic)

Project Activity	Board Approved Project	Impact of this Action	Revised Project Budget
Land Acquisition	\$ 0	\$ 0	\$ 0
Construction			
Low Bid Construction Contract*	\$ 869,000	\$ 0	\$ 869,000
Job Order Contract (trailer removal)	0	55,000	55,000
Change Orders	149,500	0	149,500
Departmental Crafts	0	0	0
Youth Employment	0	0	0
Construction Consultants	0	0	0
Misc. Expense	0	0	0
Telecomm Equip – Affixed to Building	20,000	0	20,000
Civic Arts	10,000	0	10,000
Subtotal	\$1,048,500	\$ 55,000	\$1,103,500
Programming/Development	\$ 13,000	\$ 0	\$ 13,000
Plans and Specifications	\$ 106,200	\$ 5,752	\$ 111,952
Consultant Services			
Site Planning	\$ 0	\$ 0	\$ 0
Hazardous Materials	3,000	0	3,000
Geotech/Soils Report and Soils Testing	10,000	0	10,000
Material Testing	25,000	0	25,000
Cost Estimating	2,100	0	2,100
Topographic Surveys	15,000	0	15,000
Construction Management	0	0	0
Construction Administration	0	0	0
Environmental	0	0	0
Move Management	0	0	0
Equipment Planning	0	0	0
Legal	0	0	0
Construction/Change Order	0	0	0
Other: Constructability Review	10,000	0	10,000
Subtotal	\$ 65,100	\$ 0	\$ 65,100
Miscellaneous Expenditures	\$ 5,000	\$ 0	\$ 5,000
Jurisdictional Review/Plan Check/Permit	\$ 8,000	\$ 0	\$ 8,000
County Services			
Code Compliance and Quality Control Inspection	\$ 60,803	\$ 10,000	\$ 70,803
Design Review	11,265	0	11,265
Design Services	0	0	0
Contract Administration	24,481	5,000	29,481
Project Management	137,094	70,000	207,094
Project Management Support Services	0	0	0
ISD Job Order Contract Management	0	0	0
DPW Job Order Contract Management	0	0	0
ISD ITS Communications	0	0	0
Project Security	0	0	0
Project Technical Support	15,557	7,248	22,805
Office of Affirmative Action	5,000	2,000	7,000
County Counsel	0	0	0
Subtotal	\$ 254,200	\$ 94,248	\$ 348,448
TOTAL	\$1,500,000	\$ 155,000	\$1,655,000

III. PROJECT BUDGET SUMMARY (Lancaster Clinic)

Project Activity	Board Approved Project	Impact of this Action	Revised Project Budget
Land Acquisition	\$ 0	\$ 0	\$ 0
Construction			
Low Bid Construction Contract	\$ 809,000	\$0	\$ 809,000
Job Order Contract (trailer removal)	0	40,000	40,000
Change Orders	161,800	0	161,800
Departmental Crafts	0	0	0
Youth Employment	0	0	0
Construction Consultants	0	0	0
Misc. Expense	0	0	0
Telecomm Equip – Affixed to Building	67,700	0	67,700
Civic Arts	10,000	0	10,000
Subtotal	\$1,048,500	\$ 40,000	\$1,088,500
Programming/Development	\$ 13,000	\$ 0	\$ 13,000
Plans and Specifications	\$ 106,200	\$ 5,751	\$ 111,951
Consultant Services			
Site Planning	\$ 0	\$ 0	\$ 0
Hazardous Materials	3,000	0	3,000
Geotech/Soils Report and Soils Testing	10,000	0	10,000
Material Testing	25,000	0	25,000
Cost Estimating	2,100	0	2,100
Topographic Surveys	15,000	0	15,000
Construction Management	0	0	0
Construction Administration	0	0	0
Environmental	0	0	0
Move Management	0	0	0
Equipment Planning	0	0	0
Legal	0	0	0
Construction/Change Order	0	0	0
Other: Constructability Review	10,000	0	10,000
Subtotal	\$ 65,100	\$ 0	\$ 65,100
Miscellaneous Expenditures	\$ 5,000	\$ 0	\$ 5,000
Jurisdictional Review/Plan Check/Permit	\$ 8,000	\$ 0	\$ 8,000
County Services			
Code Compliance and Quality Control Inspection	\$ 60,803	\$ 10,000	\$ 70,803
Design Review	11,265	0	11,265
Design Services	0	0	0
Contract Administration	24,481	5,000	29,481
Project Management	137,094	70,000	207,094
Project Management Support Services	0	0	0
ISD Job Order Contract Management	0	0	0
DPW Job Order Contract Management	0	0	0
ISD ITS Communications	0	0	0
Project Security	0	0	0
Project Technical Support	15,557	7,249	22,806
Office of Affirmative Action	5,000	2,000	7,000
County Counsel	0	0	0
Subtotal	\$ 254,200	\$ 94,249	\$ 348,449
TOTAL	\$1,500,000	\$ 140,000	\$1,640,000